

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$12,473,603	\$11,783,242	\$13,195,793	\$13,361,962	\$166,169
Operation Costs	\$2,533,137	\$2,380,737	\$2,334,479	\$2,446,344	\$111,865
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$110,400	\$18,116	\$32,000	\$36,076	\$4,076
Interdept. Charges	\$7,055,689	\$6,733,205	\$7,342,807	\$7,130,661	(\$212,147)
Total Expenditures	\$22,172,829	\$20,915,300	\$22,905,079	\$22,975,042	\$69,963
<i>Legacy Healthcare/Pension</i>	\$2,725,058	\$2,774,373	\$3,219,597	\$3,263,090	\$43,493
Revenues					
Direct Revenue	\$216,300	\$309,769	\$242,700	\$246,650	\$3,950
Intergov Revenue	\$18,996,445	\$18,505,530	\$19,575,106	\$19,623,833	\$48,727
Indirect Revenue	\$1,697,289	\$1,320,616	\$1,879,671	\$1,944,299	\$64,628
Total Revenues	\$20,910,034	\$20,135,915	\$21,697,477	\$21,814,782	\$117,305
Tax Levy	\$1,262,795	\$779,385	\$1,207,602	\$1,160,260	(\$47,342)
Personnel					
Full-Time Pos. (FTE)*	127.4	127.4	138	133.46	(4.54)
Seas/Hourly/Pool Pos.	0.5	0.5	1.5	1.5	0
Overtime \$	\$425,016	\$414,362	\$526,320	\$415,332	(\$110,988)

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

Department Mission: The Highway Division will strive to provide the highest level of service and maintenance on expressways, as well as, State and County trunk highways within Milwaukee County giving motorists access to safe, functional roadways at the lowest possible cost. The Highway Division provides cost-effective planning, design and implementation services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, and traffic control facilities.

Department Description: As part of the Department of Transportation, the Highway Division is comprised of the Highway Maintenance and Transportation Services sections.

Total revenue increases by \$117,305 from the prior year to \$21,814,782. Comprised primarily of an increase of \$48,727 in State revenues. Overall expenditures are \$69,963 higher in 2017 when compared to the 2016 adopted budget. Costs for employee personal services increase by \$166,169 from \$13,195,793 to \$13,361,962. In 2017, the Park/Highway position classification is merged into the Highway Maintenance Worker II classification. Parks will retain the former Park/Highway employees year round. Expenditures include a \$43,493 combined increase in employee and legacy health care and pension costs.

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Strategic Program Area 1: Highway Maintenance

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity			
Activity	2015 Actual	2016 Budget	2017 Budget
This Service Does Not Have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$20,123,435	\$19,238,895	\$20,752,223	\$20,693,108	(\$59,115)
Revenues	\$19,144,723	\$18,663,113	\$19,736,806	\$19,789,483	\$52,677
Tax Levy	\$978,712	\$575,782	\$1,015,417	\$903,625	(\$111,792)
FTE Positions	117	117	123	122.89	0

How Well We Do It: Performance Measures			
Performance Measure	2015 Budget	2016 Budget	2017 Budget
Cost per Lane Mile of Maintaining County Trunk Highways	\$8,086	\$8,372	\$8,135
Cost per Lane Mile of Maintaining State Trunk Highways	\$8,967	\$9,388	\$9,392

Strategic Implementation:

The Highway Maintenance service area is responsible for providing State and County Highway maintenance. State Highway Maintenance provides general and winter maintenance on the expressways and state trunk highways within Milwaukee County. All costs related to state highway maintenance are 100 percent offset by state reimbursement revenue. The reimbursement program is based on actual labor, including incidental labor costs, machinery allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision, and material purchases authorized by the Wisconsin Department of Transportation.

County Highway Maintenance provides general and winter maintenance on the County Trunk Highway (CTH) system. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, bridge maintenance, snow and ice control, traffic signal maintenance, highway signing, and pavement marking.

Interdepartmental Charges from other County departments providing services to Highway Maintenance decrease by a net of \$226,151.

The section includes 123 FTE to provide these services.

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Strategic Program Area 2: Transportation Services

Service Provision: Administrative

Strategic Outcome: Personal Safety

What We Do: Activity			
Activity	2015 Actual	2016 Budget	2017 Budget
This Service Does Not Have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$2,049,394	\$1,676,404	\$2,152,856	\$2,281,934	\$129,078
Revenues	\$1,765,311	\$1,472,801	\$1,960,671	\$2,025,299	\$64,628
Tax Levy	\$284,083	\$203,603	\$192,185	\$256,635	\$64,450
FTE Positions	11	11	12	12.07	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

The Transportation Services provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges.

Highway Engineering provides planning, design, and construction activities for Highway Capital Improvement Projects and Local Road Improvement Projects as required by state law.

Bridge Engineering provides planning, design, and construction of new bridges and the rehabilitation of existing County-owned bridges. As mandated by state law, Bridge Engineering oversees the biennial bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipality-owned bridges in Milwaukee County.

Traffic Engineering provides planning, design, and implementation of projects needed to maintain and improve the safety, operational efficiency, and functional integrity of the County's highway network, including the projects, Congestion Mitigation and Air Quality Program, and Highway Safety Improvement Program. Traffic Engineering is also responsible for the implementation of the sign inventory program and the use of mitigation funds.

Construction Engineering is responsible for field inspection, construction management, and contract administration of highway, bridge, and traffic projects.

The division is requesting 12 FTE to perform this service.

Overall net expenditures increase by \$129,078 primarily due to an \$80,000 increase in Professional Services – Recurring Operations account needed for bridge inspection contract.

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DOT-Highway Maintenance Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Asst Highway Maint Manager	1	1	0	
Asst Hiway Mtce Supv	4	4	0	
Cement Mason	3	3	0	
Construction Coordinator	2	2	0	
Dir of Highway Operations	1	1	0	
Dispatch Clerk Seas	0.5	0.5	0	
Electrical Mech Dot	3	3	0	
Electrical Mech Suphiwa	1	1	0	
Engineer	3	3	0	
Engnrng Technician	1	1	0	
Fiscal Analyst	1	1	0	
Fiscal Asst 2	1	1	0	
Highway Maint Manager	1	1	0	
Highway Mtce Supv	5	5	0	
Highway Mtce Wkr 1-3	86.7	92.5	5.8	Reclass from Parks/Highway Maint Worker
Manager Financial	1	1	0	
Managing Eng Constr	1	1	0	
Managing Eng Traf Des & Const	1	1	0	
Parks/Highway Maint Worker	5.8	0	(5.8)	Reclass to Highway Mtce Wkr
Res Cont Mgr Highway	1	1	0	
Secretarial Asst Nr	1	1	0	
Sr Analyst Financial Capital	1	1	0	
Student Intern	1	1	0	
Transpor Design & Cons Eng Mgr	1	1	0	
Transpor & Hiway Maint Supv	1	1	0	
Part Time Total	1.5	1.5	0	
Full Time Total	127.5	127.5	0	
Grand Total	129	129	0	